

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

JUVENILE HALL

(04720)

Function:

Public Protection

Activity

Detention & Correction

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	1,217,605	1,370,000	1,314,000	1,314,000
710103 Extra Help	159,723	38,000	150,000	130,000
710105 Overtime	68,138	15,000	50,000	30,000
710106 Standby & Night Premium	4,929	5,000	5,500	5,000
710107 Bilingual Pay	0	0	960	960
710110 Uniform Allowance	14,582	15,000	15,000	15,000
710200 Retirement	479,058	495,500	496,023	496,023
710300 Health Insurance	194,192	209,000	191,859	191,859
710400 Workers' Compensation Insurance	22,216	10,211	9,409	9,409
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>2,160,443</b>	<b>2,157,711</b>	<b>2,232,751</b>	<b>2,192,251</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720100 Agriculture	0	0	300	0
720200 Clothing & Personal Supplies	8,858	10,000	10,000	8,000
720300 Communications	3,264	2,700	3,800	3,500
720400 Food	0	0	100	0
720500 Household Expense	22,007	20,500	23,000	20,000
720600 Insurance	30,397	4,555	668	668
720800 Maintenance - Equipment	9,728	8,000	8,500	6,500
720900 Maintenance - Structures & Grounds	1,665	500	4,000	500
721000 Medical, Dental & Lab Supplies	0	0	100	100
721100 Memberships	35	35	35	35
721300 Office Expense	9,033	5,000	5,000	3,500
721400 Professional & Specialized Services	279,801	346,000	400,000	365,000
721600 Rents & Leases - Equipment	4,670	4,850	4,800	4,500
721800 Small Tools & Instruments	0	350	350	250
721900 Special Departmental Expense	2,186	3,200	3,200	2,500
722000 Transportation & Travel	173	1,000	1,000	500
722100 Utilities	128,692	150,000	150,000	140,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>500,509</b>	<b>556,690</b>	<b>614,853</b>	<b>555,553</b>

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<u>FIXED ASSETS</u>				
740300 Equipment	0	0	75,000	0
TOTAL FIXED ASSETS	0	0	75,000	0
TOTAL - JUVENILE HALL	2,660,952	2,714,401	2,922,604	2,747,804

COMMENTS

The Madera County Juvenile Hall is a place of detention for juvenile offenders taken into custody as coming within the provisions of Section 602 of the Juvenile Court Law. Juveniles are detained for their protection or the protection of the community and/or pending final disposition of their case.

STAFFING

	2008-09 <u>Authorized</u>	2009-10 <u>Request &amp; Recommend</u>
<u>Permanent</u>		
Administrative Assistant	1	1
Deputy Chief Probation Officer	1	1
Juvenile Detention Officer I or II	22	22
Juvenile Detention Officer III	4	4
Program Assistant I/II	1	1
Supervising Juvenile Detention Officer	4	4
Total Permanent	<u>33</u>	<u>33*</u>

\*The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	Est. Salary & Employee Benefit <u>Savings for 12 months</u>
Juvenile Detention Officer I	\$ 48,671
Juvenile Detention Officer I/II	<u>69,185</u>
Total Savings	\$117,856

SALARIES & EMPLOYEE BENEFITS

- 710102     Permanent Salaries are recommended at \$1,314,000 based on current staffing levels.
- 710103     Extra Help is recommended at \$130,000. The amount funds the difference between the available permanent staffing man-hours and hours needed for coverage of the estimated juvenile population.
- 710105     Overtime is recommended at \$30,000.

SALARIES & EMPLOYEE BENEFITS (continued)

- 710106     Standby, Night Premium (\$5,000) covers \$3.00 per shift, night work premium.
- 710107     Bilingual Pay is recommended at \$960.
- 710110     Uniform Allowance (\$15,000) is recommended to provide funds for the uniforms of the Juvenile Detention Officers and the Director, at a cost of \$45 per month for each employee.
- 710200     Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300     Health Insurance is based on the employer's share of health insurance premiums.
- 710400     Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720100     Agriculture is requested at \$300 to improve the landscaping surrounding the Juvenile Hall. This account is not recommended. Any landscaping expenses can be an expense to the Maintenance - Structures and Grounds account.
- 720200     Clothing & Personal Supplies is recommended at \$8,000 based on anticipated clothing cost.
- 720300     Communications (\$3,500) reflects the telephone cost of this Department. Included in this account is the monthly line cost for the Live-Scan digital fingerprinting system.
- 720500     Household Expense is recommended at \$20,000 based on current need. This account provides items such as mops, waxes, and laundry service.
- 720600     Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800     Maintenance - Equipment is recommended at \$6,500. This account provides funds for the maintenance of office equipment, electronic and mechanical equipment. This account provides funds for the maintenance contract for the Live-Scan digital fingerprint equipment.
- 720900     Maintenance - Structures and Grounds is recommended at \$500 and provides for paint and paint equipment for inmate rooms, nursery stock, gardening supplies, and minor landscaping.

SERVICES & SUPPLIES (continued)

- 721000     Medical, Dental & Laboratory Supplies is recommended at \$100 to purchase first aid medical supplies.
- 721100     Memberships is recommended at \$35 for membership in the California Probation Institution Administrators.
- 721300     Office Expense is recommended at \$3,500. This recommendation is based on current and anticipated expenditures for office supplies.
- 721400     Professional & Specialized Services is recommended at \$365,000. This account provides for the food service contract (estimated at \$120,000) and medical services by contractual provider (estimated at \$238,836). The account also includes \$5,000 for background checks and psychological evaluations on prospective employees.
- 721600     Rents & Leases - Equipment is recommended at \$4,500. This account provides for the rental of vehicles from Central Garage, copy machine rental, and pagers.
- 721800     Small Tools & Instruments is recommended at \$250 based on anticipated expenditures for keys, small tools and garden equipment.
- 721900     Special Departmental Expense (\$2,500) This account is for the purchase of handcuffs, waist chains, pepper spray, and recreational equipment.
- 722000     Transportation & Travel is recommended at \$500. Extra-help employees working at least 1,000 hours a year will be required to have the Juvenile Hall Core Training and P.C. 832.
- 722100     Utilities is recommended at \$140,000 to reflect the estimated utility costs of the Department.

FIXED ASSETS

The following item is not recommended:

Upgrade Video Surveillance/Recording System ( R ) (\$75,000) The Department has been notified that video recordings are to be kept on file for a 1-year period. With the existing technology, these recordings have to be stored on VHS video tapes which have limited recording capacity and require a good amount of storage area. The Jail and Boot Camp facilities recently converted to a new Digital Video Recording (DVR) system. The Department is requesting to convert the Juvenile Hall facility to the same DVR system. Due to budget limitations, County Administration does not recommend the purchase at this time but suggests that the Department explore other financing options during FY 2009-10.